

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Citrus (Satsuma) Y4	District	North West Coast
Land Size	1 Hectare	Area	Citrusdal
Date Developed	18 June 2020	Date Updated	13 June 2023
Developer	Blanché Williams	Updater	Blanché Williams
Soil Type	Coarse sandy clay		

Use this enterprise budget as an aid in the planning process.

	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			25 100,00	261 963,68	10,44
Product Income					
Satsuma - Local (Juice 6%)	Kg	0,35	1 506,00	527,10	0,02
Satsuma - Local (Fresh 6%)	Kg	4,93	1 506,00	7 424,58	0,30
Satsuma - Export Market 88%	Kg	11,50	22 088,00	254 012,00	10,12
MARKETING COSTS				0,00	0,00
GROSS INCOME minus MARKETING COSTS				261 963,68	10,44
TOTAL ALLOCATABLE VARIABLE COSTS				138 947,13	5,54
DIRECTLY ALLOCATABLE VARIABLE COSTS				133 279,43	5,31
A) PRE-HARVEST COST					
FERTILISER				26 844,14	1,07
Gypsum High Grade 87.3%	Ton	954,50	7,17	6 840,19	0,27
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,44	6 521,94	0,26
Mono Ammonium Phosphate	Ton	43 585,92	0,13	5 866,66	0,23
Calcium Nitrate	Ton	15 831,36	0,21	3 363,37	0,13
KCL	Ton	17 353,50	0,18	3 140,98	0,13
Copper	Kg	145,77	0,01	0,91	0,00
Zinc	Ton	4 614,80	0,01	41,95	0,00
Magnesium Sulphate	Ton	11 750,70	0,09	1 068,14	0,04
HERBICIDES				1 876,93	0,07
Paraquat	L	99,59	4,00	398,36	0,02
Glyphosate	L	145,85	4,70	685,48	0,03
Flumioxazin	Kg	3 965,41	0,20	793,08	0,03
INSECTICIDES				31 708,17	1,26
Spinetoram 250 WG	Kg	7 955,21	0,74	5 886,85	0,23
Abamectin	L	152,15	0,43	65,42	0,00
Pyriproxyfen	L	612,64	2,66	1 629,62	0,06
Mineral Oil 857g/l (Cipron)	L	112,84	90,00	10 155,42	0,40
Spinosad	L	218,24	7,50	1 636,77	0,07
Chlorpyrifos 480 EC	L	190,50	2,80	533,39	0,02
Spirotetramat	L	2 741,70	1,20	3 290,04	0,13
Chlorpenapyr	L	1 493,21	1,80	2 687,77	0,11
Sulfoxaflor	L	4 928,57	0,72	3 548,57	0,14
Fenproxiimate	L	449,58	3,75	1 685,93	0,07
Buprofenzin	KG	150,87	3,90	588,39	0,02
CASUAL LABOUR				3 452,29	0,14
Casual Labour Pruning/Day	R/Manday	228,78	15	3 452,29	0,14
IRRIGATION & ELECIRICITY				10 965,00	0,44
Electricity cost	Ha	10 965,00	1,00	10 965,00	0,00
B) HARVEST COSTS				58 432,91	0,00
Box (15KG)-Satsuma	Each	27,80	1 673	46 509,40	1,85
Casual Labour Harvesting/Hour	R/Manhour	25,42	469	11 923,51	0,48
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				128 684,25	5,13

INDIRECTLY ALLOCATABLE VARIABLE COSTS			5 667,70	0,23
C) PRE-HARVEST COST				
Fuel	L	20,11	2 765,08	0,11
Repairs & Maintenance			1 667,73	0,07
D) HARVEST COSTS				
Fuel	L	20,11	827,73	0,03
Repairs & Maintenance			407,15	0,02
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			123 016,55	4,90
Interest on Working Capital			16 326,29	0,65
MARGIN ABOVE SPECIFIED COSTS			106 690,26	4,25

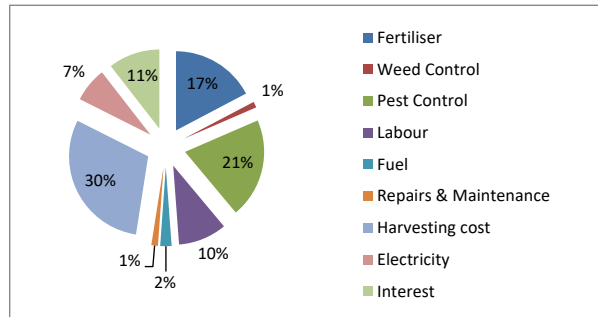
NOTES:

Interest Rate	11,75%
Growing period of Crop (Months)	12

SENSITIVITY ANALYSIS

YIELD (ton/ha)	PRICE (R/ton)					
	YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
		R 9	R 10	R 10	R 11	R 11
20 080,00		R 33 340	R 43 819	R 54 298	R 64 776	R 75 255
22 590,00		R 56 917	R 68 706	R 80 494	R 92 282	R 104 071
25 100,00		R 80 494	R 93 592	R 106 690	R 119 788	R 132 887
27 610,00		R 104 071	R 118 479	R 132 887	R 147 295	R 161 703
30 120,00		R 127 647	R 143 365	R 159 083	R 174 801	R 190 519
BREAKEVEN YIELD (Ton/Ha)		16 530,55	15 660,52	14 877,49	14 169,04	13 524,99

Costs Of Production	R/Ha
Fertiliser	26 844,14
Weed Control	1 876,93
Pest Control	31 708,17
Labour	15 375,80
Fuel	3592,82
Repairs & Maintenance	2074,88
Harvesting cost	46509,40
Electricity	10965,00
Interest	16 326,29



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